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Financing of the United Nations Peacekeeping Force in Cyprus

Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2005 to 30 June 2006, which amounts to $45,777,800, inclusive of budgeted voluntary contributions in kind in the amount of $1,431,200.

The budget provides for the deployment of 860 military contingent personnel, including a military observer and liaison group of up to 40 officers, 69 civilian police, 42 international and 113 national staff.

The total resource requirements for UNFICYP for the financial period from 1 July 2005 to 30 June 2006 have been linked to the mission's objective through a number of results-based frameworks, grouped by components: political and civil affairs, military, civilian police and support. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	*Expenditures (2003/04)*	*Apportionment[a] (2004/05)*	*Cost estimates (2005/06)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	22 980.3	23 573.4	18 050.1	(5 523.3)	(23.4)
Civilian personnel	11 410.4	11 848.4	12 731.3	882.9	7.5
Operational costs	11 073.5	11 818.6	13 565.2	1 746.6	14.8
Gross requirements	**45 464.2**	**47 240.4**	**44 346.6**	**(2 893.8)**	**(6.1)**
Staff assessment income	1 865.3	2 323.8	2 137.2	(186.6)	(8.0)
Net requirements	**43 598.9**	**44 916.6**	**42 209.4**	**(2 707.2)**	**(6.0)**
Voluntary contributions in kind (budgeted)	1 707.1	1 274.4	1 431.2	156.8	12.3
Total requirements	**47 171.3**	**48 514.8**	**45 777.8**	**(2 737.0)**	**(5.6)**

[a] Excludes an amount of $2,176,900 for strengthening the security and safety of the staff and premises of the Force (General Assembly resolution 58/301).

Human resources[a]

	Military contingents	*Civilian police*	*International staff*	*National staff*	*Total*
Executive direction and management					
Approved 2004/05	—	—	5	—	5
Proposed 2005/06[b]	—	—	3	—	3
Components					
Political and civil affairs[c]					
Approved 2004/05	12	—	5	6	23
Proposed 2005/06[d]	12	7	11	10	40
Military					
Approved 2004/05	1 178	—	2	4	1 184
Proposed 2005/06	822	—	2	4	828
Civilian police					
Approved 2004/05	—	69	—	6	75
Proposed 2005/06[e]	—	62	1	1	64
Support[f]					
Approved 2004/05	40	—	34	93	167
Proposed 2005/06	26	—	25	98	149
Total					
Approved 2004/05	1 230	69	46	109	1 454
Proposed 2005/06	860	69	42	113	1 084
Net change	**(370)**	**—**	**(4)**	**4**	**(370)**

[a] Represents highest level of authorized/proposed strength.

[b] Reflects inclusion of the Office of the Senior Adviser under the political and civil affairs component (reported in the 2004/05 budget frameworks under executive direction and management).

[c] Includes military officers dedicated to civil affairs functions.

[d] Includes the Office of the Senior Adviser, seven civilian police officers dedicated to civil affairs functions and four national staff (interpreters) (reported in the 2004/05 budget frameworks under component 3, civilian police).

[e] Reflects inclusion of seven police officers dedicated to civil affairs functions and four national staff (interpreters) under the political and civil affairs component.

[f] Includes military officers dedicated to support functions.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Peacekeeping Force in Cyprus (UNFICYP) was established by the Security Council in its resolution 186 (1964) of 4 March 1964. In its resolution 1568 (2004) of 22 October 2004, the Council endorsed the Secretary-General's recommendations for the amendment of the concept of operations and force level of UNFICYP, as outlined in his report of 24 September 2004 (S/2004/756) and extended the mandate of the Force for a further period ending 15 June 2005.

2. UNFICYP is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

3. Within this overall objective, the Force will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. Pursuant to Security Council resolution 1568 (2004), the frameworks have been restructured and are grouped by the following components: political and civil affairs, military, civilian police and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Force in terms of the number of personnel have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the mission as a whole. Variances in the number of personnel, compared to the 2004/05 budget, have been explained under the respective components.

5. The Force and sector 2 headquarters have been established in the capital city of Nicosia, where an office of the Special Representative of the Secretary-General and Chief of Mission is located, with sectors 1 and 4 headquarters based at Skouriotissa and Famagusta, respectively. In line with the amended concept of operations of the Force endorsed by the Security Council in its resolution 1568 (2004), military contingent personnel have been relocated to three main camps and the number of permanent observation posts reduced from 17 to 11. Civilian police stations have also been reduced from seven to six. The mission provides administrative, logistical and technical support to its substantive, military and civilian police personnel deployed in its main and sector headquarters, as well as to permanent observation posts and police stations.

Executive direction and management

6. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General and Chief of Mission.

Table 1
Human resources: executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General and Chief of Mission[a,b]											
Approved 2004/05	2	1	—	—	—	2	—	5	—	—	5
Proposed 2005/06	2	—	—	—	—	1	—	3	—	—	3
Net change	—	(1)	—	—	—	(1)	—	(2)	—	—	(2)

[a] Includes one Assistant Secretary-General post (Special Representative of the Secretary-General and Chief of Mission) and one Under-Secretary-General post (pending resumption of the Secretary-General's good offices in Cyprus, the post is maintained on a zero-cost basis).

[b] Excludes the Office of the Senior Adviser reflected under component 1, Political and civil affairs (reported in the 2004/05 budget frameworks under the above heading).

Component 1: political and civil affairs

Expected accomplishments	*Indicators of achievement*
1.1 Improved relations between Greek Cypriot and Turkish Cypriot communities	1.1.1 Opening of two additional crossing points
	1.1.2 Implementation of confidence-building measures
	1.1.3 Free movement of people and goods across the buffer zone
	1.1.4 No incidents at crossing points as a result of crossing

Outputs

- Facilitation and provision of continuous contact at the highest level with the sides and key players on the Cyprus question
- Organization of and participation in conferences, seminars and symposiums on reconciliation in Cyprus
- Negotiation, mediation and provision of good offices to the sides on confidence-building initiatives
- Good offices to both sides to facilitate resolution of dispute and crossing-related issues
- Organization of 200 bicommunal meetings between political, private, professional and civil society groups
- Daily liaison with guarantor powers and other Member States on the implementation of Force's mandate
- 240 meetings with representatives of both sides, non-governmental and civic organizations on bicommunal issues and conflict resolution

- Daily contacts with local and international media on developments in Cyprus and UNFICYP role and activities
- Daily liaison with public information offices of the sides

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards normal living conditions in the buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south	1.2.1 Increase in the number of infrastructure projects implemented in the buffer zone from 4 in 2003/04 to 13 in 2004/05 to 15 in 2005/06
	1.2.2 Clearance of mines and unexploded ordnance in the buffer zone from zero in 2003-04 to 20% in 2004/05 to 80% in 2005/06
	1.2.3 No casualties from mines within the buffer zone
	1.2.4 Opening of a primary school for Turkish Cypriots in the south
	1.2.5 Lifting of restrictions on freedom of movement for 411 Greek Cypriots and 153 Maronites in the north

Outputs

- Daily intercession with the authorities on educational, cultural, religious and other issues of respective communities on the other side
- Negotiation of agreements with the sides for maximizing civilian use of the buffer zone, namely reopening public roads, sports fields and economic enterprises
- Identification and facilitation of 2 infrastructure projects for the mutual benefit of both communities
- Regular fund-raising meetings with potential donors for bicommunal projects in Pyla
- Mediation of resolution of economic and legal issues between the two sides in the buffer zone
- Coordination of weekly meetings on demining activities with both sides and international contractors
- Weekly humanitarian visits to Greek Cypriots in the Karpas area and to Maronites in the north, and weekly humanitarian meetings with Turkish Cypriots in the south
- Coordination of the upgrading of educational capacity of the Greek Cypriot secondary school in Rizokarpaso
- Facilitation of the employment of a Turkish language teacher for Turkish Cypriot pupils in Limassol
- Regular briefings for the media on the operation of crossing points and movement of goods in the buffer zone
- Update of web site for public outreach

External factors

Both sides will cooperate and donors will continue to provide funding, as required

Table 2
Human resources: component 1, political and civil affairs

Category	*Total*
I. Military contingents[a]	
Approved 2004/05	12
Proposed 2005/06	12
Net change	–
II. Civilian police	
Approved 2004/05	–
Proposed 2005/06[b]	7
Net change	7

	International staff										
III. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Senior Adviser											
Approved 2004/05	–	–	–	–	–	–	–	–	–	–	–
Proposed 2005/06[c]	–	1	1	1	–	1	–	4	–	–	4
Net change	–	1	1	1	–	1	–	4	–	–	4
Office of the Spokesperson											
Approved 2004/05	–	–	1	1	–	1	–	3	1	–	4
Proposed 2005/06	–	–	1	1	–	1	–	3	1	–	4
Net change	–	–	–	–	–	–	–	–	–	–	–
Civil Affairs Branch											
Approved 2004/05	–	–	1	1	–	–	–	2	5	–	7
Proposed 2005/06[d]	–	–	2	1	1	–	–	4	9	–	13
Net change	–	–	1	–	1	–	–	2	4	–	6
Subtotal, political and civil affairs											
Approved 2004/05	–	–	2	2	–	1	–	5	6	–	11
Proposed 2005/06	–	1	4	3	1	2	–	11	10	–	21
Net change	–	1	2	1	1	1	–	6	4	–	10
Grand total (I-III)											
Approved 2004/05											23
Proposed 2005/06											40
Net change											17

[a] Military officers dedicated to civil affairs functions.
[b] Civilian police officers dedicated to civil affairs functions (reported in the 2004/05 budget frameworks under component 3, civilian police).
[c] Includes the Office of the Senior Adviser (reported in the 2004/05 frameworks under executive direction and management).
[d] Includes four national staff (interpreters) (reported in the 2004/05 budget frameworks under component 3, civilian police).

Expected accomplishment/output

Expected accomplishment: 1.1 Improved relations between Greek Cypriot and Turkish Cypriot communities

Outputs

- **Facilitation and provision of continuous contact at the highest level with the sides and key players on the Cyprus question**
- **Organization of and participation in conferences, seminars and symposiums on reconciliation in Cyprus**
- **Negotiation, mediation and provision of good offices to the sides on confidence-building initiatives**
- **Good offices to both sides to facilitate resolution of disputes and crossing-related issues**
- **Organization of 200 bicommunal meetings between political, private, professional and civil society groups**
- **Daily liaison with guarantor powers and other Member States on the implementation of the Force's mandate**
- **240 meetings with representatives of both sides, and non-governmental and civic organizations on bicommunal issues and conflict resolution**

Justification

- **International staff: establishment of two Political Affairs Officer posts (P-4 and P-3)**

  In the absence of a political office within UNFICYP, the mission's Civil Affairs Branch has been performing some functions normally carried out in a political section, such as supporting the Office of the Chief of Mission in mediating efforts, negotiations and political reporting. Following the April 2004 referendums, the role of UNFICYP has become particularly important, as the mission remains the only United Nations political interface on the island and in view of the numerous confidence-building initiatives. At the same time, the tasks of the UNFICYP Civil Affairs Branch have also grown qualitatively and quantitatively, rendering existing arrangements not sustainable.

  The approved 2004/05 staffing establishment of the Office of the Special Representative of the Secretary-General and Chief of Mission provides for a post of a Senior Adviser (D-1), with no other substantive Professional category staff. Accordingly, in order to strengthen the capacity of the mission for political analysis and reporting, it is proposed to establish two Political Affairs Officer posts as follows:

  Political Affairs Officer (P-4). The incumbent would assist the Chief of Mission, through his Senior Adviser, in the formulation of political strategies, analysis of implications of emerging issues and developing recommendations on the way forward, interaction with Greek and Turkish Cypriot sides, political actors and leaders of the civil society, as well as regional actors and organizations, the diplomatic community and the United Nations organizations operating in Cyprus, and would maintain regular liaison with regional and subregional organizations, analyse information and review analytical materials related to political, civil, social, economic and other developments in Cyprus, the subregion and region with regard to the implementation of the Force's mandate.

  Political Affairs Officer (P-3). The incumbent's responsibilities would be to track, research and analyse political trends on the island and elsewhere in relation to the Secretary-General's good offices mandate; collect and analyse information on European Union developments with regard to Cyprus; review and analyse communications and publications from a variety of sources and assist in the preparation of consolidated reports about major developments in the mission area and their impact on mandate implementation.

Expected accomplishment/output

Expected accomplishment: 1.2 Progress towards normal living conditions in the buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Outputs

- Daily intercession with the authorities on educational, cultural, religious and other issues of respective communities on the other side
- Negotiation of agreements with the sides for maximizing civilian use of the buffer zone, namely reopening public roads, sports fields and economic enterprises
- Identification and facilitation of 2 infrastructure projects for the mutual benefit of both communities
- Regular fund-raising meetings with potential donors for bicommunal projects in Pyla
- Mediation of resolution of economic and legal issues between the two sides in the buffer zone
- Coordination of weekly meetings on demining activities with both sides and international contractors
- Weekly humanitarian visits to Greek Cypriots in the Karpas area, and to Maronites in the north, and weekly humanitarian meetings with Turkish Cypriots in the south
- Coordination of the upgrading of educational capacity of the Greek Cypriot secondary school in Rizokarpaso

Justification

- **International staff: establishment of Senior Civil Affairs Officer (P-5) and Administrative Assistant (Field Service) posts**

  In view of the expansion of the tasks of the mission's Civil Affairs Branch, as outlined in paragraphs 17 to 19 of the report of the Secretary-General to the Security Council (S/2004/756), it is proposed to establish the post of Chief of Branch at the P-5 level. The incumbent would be responsible for the management of the Branch and coordination of activities with the military and civilian police officers dedicated to civil affairs functions (a total of 40 civilian and military personnel) and would assist the Chief of Mission in the formulation of policies aimed at promoting a return to normal conditions and the well-being of the population on both sides.

  The Chief of Branch would ensure delivery of humanitarian services and other assistance to members of the different communities in Cyprus living in parts of the island where they are a minority; intercede, mediate and liaise with sides to ease specific situations of individuals and families; arrange contacts between Greek Cypriot and Turkish Cypriot groups and individuals; and assist in the resolution of economic and legal issues between the two sides (electricity and water, personal status, property), enhance civilian use of the buffer zone and provide advice to the mission's military personnel and civilian police on civil affairs-related matters.

  Administrative Assistant (Field Service). The Administrative Assistant would report to the Chief of Branch and would be responsible for carrying out broad administrative support functions, including general office administration; information tracking; preparing, processing and following up travel requests and liaising with other support units to initiate travel arrangements; maintaining attendance and leave records; initiating acquisition of office equipment and supplies and submitting requests for maintenance and repair services, maintaining a comprehensive record-keeping and retrieval system; responding to enquiries and making available general information related to the work of the Branch; and providing, coordinating and monitoring administrative support in preparation for meetings organized by the Branch. The incumbent of the proposed post would be accommodated through the redeployment of a Field Service post from the support component.

Component 2: military

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of ceasefire and the integrity of the buffer zone	2.1.1 Reduction in presence of the opposing forces in the buffer zone from 2,638 in 2004/05 to 2,507 in 2005/2006
	2.1.2 Reduction in ceasefire violations from 1,025 in 2003/04 to 1,765 in 2004/05 to 1,000 in 2005/2006

Outputs

- 16,060 observation post troop patrol days (4 troops per post x 11 posts x 365 days)
- 36,500 mobile troop patrol days (10 troops per patrol x 10 patrols per day x 365 days)
- 29,200 mobile long-range troop patrol days (8 troops per patrol x 10 patrols per day x 365 days)
- 1,320 air patrol hours covering full length of the buffer zone
- Daily liaison with opposing forces at all levels on buffer zone-related issues
- 13,140 military observer and liaison group days (36 officers per day x 365 days)
- 43,800 troop platoon-size quick reaction reserve days (30 troops per platoon x 4 platoons x 365 days)

External factors

Opposing forces will cooperate

Table 3
Human resources: component 2, military

Category	*Total*
I. Military contingents	
Approved 2004/05	1 178
Proposed 2005/06[a]	822
Net change	(356)

	International staff										
II. Civilian staff	*USG –ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Force Commander											
Approved 2004/05	–	1	–	–	1	–	–	2	4	–	6
Proposed 2005/06	–	1	–	–	1	–	–	2	4		6
Net change	–	–	–	–	–	–	–	–	–	–	–
Grand total (I-III)											
Approved 2004/05											1 184
Proposed 2005/06											828
Net change											(356)

[a] Reflects reduction of the Force authorized by the Security Council in its resolution 1568 (2004).

Component 3: civilian police

Expected accomplishments	*Indicators of achievement*
3.1 Enhanced law enforcement in the buffer zone	3.1.1 Reduction in the number of incidents related to violation of law and order in the buffer zone and in the proximity of the crossing points from 94 in 2004/05 to 88 in 2005/06
	3.1.2 No incidents related to movement of goods at the crossing points
	3.1.3 Decrease in the number of incidents involving both communities in the mixed village of Pyla (20 in 2003/04) from 27 in 2004/05 to 22 in 2005/06
	3.1.4 No violent demonstrations in the buffer zone

Outputs

- 2,920 civilian police patrol days (2 civilian police per patrol x 4 patrols per day x 365 days) in the buffer zone, including patrolling villages and crossing points
- Liaison with villagers and community leaders on community policing issues
- Liaison with Cyprus Police and Turkish Cypriot Police on community policing issues
- Bimonthly visits to each of the two schools in Pyla to develop interaction between students and reduce tension in the village
- 50 contacts with the two communities in Pyla to increase cooperation

Expected accomplishments	*Indicators of achievement*
3.2 Improved humanitarian assistance to Greek Cypriots and Maronites in the north, and Turkish Cypriots in the south	3.2.1 Decrease in the number of complaints from recipients of humanitarian assistance on both sides from 180 in 2003/04 to 160 in 2004/05 to 120 in 2005/06

Outputs

- Escort of 156 biweekly humanitarian assistance patrols
- 24 escorts for family visits to prisons
- Escort of pilgrims to 4 religious sites within the buffer zone

External factors

Police force authorities will cooperate

Table 4
Human resources: component 3, civilian police

Category	*Total*
I. Civilian police	
Approved 2004/05	69
Proposed 2005/06[a]	62
Net change	(7)

	International staff										
II. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Senior Police Adviser											
Approved 2004/05	–	–	–	–	–	–	–	–	6	–	6
Proposed 2005/06[b]	–	–	1	–	–	–	–	1	1	–	2
Net change	–	–	1	–	–	–	–	1	(5)	–	(4)
Grand total (I-II)											
Approved 2004/05											75
Proposed 2005/06											64
Net change											(11)

[a] Reflects inclusion of seven civilian police officers dedicated to civil affairs functions under component 1, political and civil affairs (reported in the 2004/05 budget frameworks under the above heading).
[b] Reflects inclusion of four national staff (interpreters) under component 1, political and civil affairs (reported in the 2004/05 budget frameworks under the above heading).

Expected accomplishments/outputs

3.1 Enhanced law enforcement in the buffer zone

3.2 Improved humanitarian assistance to Greek Cypriots and Maronites in the north, and Turkish Cypriots in the south

Output

All outputs under component 3, civilian police

Justification

- **International staff: establishment of a Senior Police Adviser post (P-5)**

  In view of the expansion of the mission's civilian police tasks as outlined in paragraphs 23 to 26 of the report of the Secretary-General to the Security Council (S/2004/756) and the increase of the civilian police strength to the authorized 69 officers, it is proposed to establish a Senior Police Adviser post at the P-5 level. The responsibilities of the Senior Police Adviser would be to advise the Chief of Mission on all matters relating to policing and internal security in Cyprus; liaise with local police on both sides on criminal and humanitarian matters; assist and support the military component and the Civil Affairs Branch in monitoring the Cyprus Police and the Turkish Cypriot Police Element in their conduct of investigations in the buffer zone; prepare the strategic plan of action for the Civilian Police component and supervise its implementation, and prepare analytical reports on issues relating to the civilian police activities.

- **National staff: abolishment of one national (General Service) post (Secretary)**

  In view of the consolidation of police stations, it is proposed to abolish the above post.

Component 4: support

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical and administrative support to the mission	4.1.1 Reduction of the inventory value of assets awaiting write-off and disposal as at 30 June 2004 ($0.75 million of the total inventory value of $15.5 million) from 5% to 3% as at 30 June 2006
	4.1.2 Reduction of the number of traffic accidents involving UNFICYP personnel from the average of 17 per month in 2003/04 to 15 per month in 2004/05 to 12 per month in 2005/06
	4.1.3 Compliance with the European Union occupational safety regulations

Outputs

Service improvement

- Implementation of drivers' awareness and road safety programme

Military and police personnel

- Emplacement, rotation and repatriation of an average strength of 860 troops and 69 civilian police officers
- Supply and storage of rations at 6 military positions for an average strength of 860 military personnel

Civilian personnel

- Administration of an average of 42 international and 113 national staff

Facilities and infrastructure

- Maintenance and repair of UNFICYP headquarters, 17 military and 6 civilian police facilities
- Removal and destruction of 17 asbestos-contaminated prefabricated buildings over 20 years old
- Maintenance and repair of 80 km of patrol tracks and construction of 10 culverts
- Operation and maintenance of 96 generators
- Replacement of accommodation equipment and furniture in 50 existing accommodation units
- Upgrading of 4 helipads to comply with International Civil Aviation Organization standards

Ground transportation

- Maintenance and operation of 356 vehicles, including 9 armoured vehicles in one location at Force headquarters

Air transportation

- Operation of two helicopters

Communications

- Support and maintenance of 20 private automatic branch exchange (PABX) telephone systems, 4 satellite earth stations, 48 ultra-high frequency (UHF) and microwave communication systems in 23 locations
- Replacement of 1 telecommunication tower and 2 digital microwave links for the expansion of the terrestrial microwave network
- Replacement of 30 mobile/base stations to ensure operability of the island-wide two-way radio network

Information technology

- Support and maintenance of 1 local area network and 7 wide-area networks, 290 desktops, 54 laptops, 273 printers and 18 servers

Medical

- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel
- HIV sensitization programme, including peer education for all personnel

Security

- Installation of fire alarm systems at major camps
- Implementation of a Force fire safety programme
- Deployment of 3 mobile firefighting reaction teams
- Provision of 24/7 security to 17 military positions, including mission headquarters
- Revised security plan
- Training of all new staff on security measures

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 5
Human resources: component 4, support

Category											*Total*
I. Military contingents											
Approved 2004/05											40
Proposed 2005/06[a]											26
Net change											**(14)**
	International staff										
II. Civilian staff	*USG –ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Administration											
Approved 2004/05	–	1	2	3	28	–	–	34	93	–	127
Proposed 2005/06	–	1	2	3	19	–	–	25	98	–	123
Net change	–	–	–	–	**(9)**	–	–	**(9)**	**5**	–	**(4)**
Grand total (I-II)											
Approved 2004/05											167
Proposed 2005/06											149
Net change											**(18)**

[a] Reflects reduction of military contingents authorized by the Security Council in its resolution 1568 (2004).

Expected accomplishment/output

Expected accomplishment: 4.1 Effective and efficient logistical, administrative and security support to the mission

Outputs

- Support and maintenance of 20 PABX telephone systems, 4 satellite earth stations, 48 UHF and microwave communication systems in 23 locations
- Operation and maintenance of 96 generators

Justification

- **Conversion of five Field Service posts to national (General Service) posts**

  Upon review of the civilian staffing establishment of the support component, it is proposed to convert five Field Service posts to the national (General Service) staff category, redeploy one Field Service post to the Civil Affairs Branch (component 1, political and civil affairs) and abolish three Field Service posts, for a net decrease of the staffing establishment by four posts (reduction of nine Field Service posts offset by an increase of five national (General Service) posts).

  In addition, given that the mission's Chief Finance Officer also performs functions of the Budget Officer, it is proposed to redeploy one national (General Service) post (Budget Assistant) from the Office of the Chief Administrative Officer to the Finance Section.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04)	Apportionment[a,b] (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	22 691.2	23 128.7	17 082.3	(6 046.4)	(26.1)
Civilian police	289.1	444.7	967.8	523.1	117.6
Formed police units	—	—	—	—	—
Subtotal	**22 980.3**	**23 573.4**	**18 050.1**	**(5 523.3)**	**(23.4)**
Civilian personnel					
International staff[c]	6 312.2	6 505.3	6 652.4	147.1	2.3
National staff[d]	5 098.2	5 343.1	6 078.9	735.8	13.8
United Nations Volunteers	—	—	—	—	—
Subtotal	**11 410.4**	**11 848.4**	**12 731.3**	**882.9**	**7.5**
Operational costs					
General temporary assistance	55.2	50.0	75.0	25.0	50.0
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	156.4	233.9	154.6	(79.3)	(33.9)
Facilities and infrastructure	5 173.9	5 653.8	6 293.0	639.2	11.3
Ground transportation	1 930.1	2 003.0	3 313.1	1 310.1	65.4
Air transportation	1 456.9	1 497.9	1 587.1	89.2	6.0
Naval transportation	—	—	—	—	—
Communications	768.4	938.1	920.4	(17.7)	(1.9)
Information technology	687.9	761.7	549.6	(212.1)	(27.8)
Medical	242.9	225.4	261.1	35.7	15.8
Special equipment	90.7	6.3	9.9	3.6	57.1
Other supplies services and equipment	511.1	448.5	401.4	(47.1)	(10.5)
Quick-impact projects	—	—	—	—	—
Subtotal	**11 073.5**	**11 818.6**	**13 565.2**	**1 746.6**	**14.8**
Gross requirements	**45 464.2**	**47 240.4**	**44 346.6**	**(2 893.8)**	**(6.1)**
Staff assessment income	1 865.3	2 323.8	2 137.2	(186.6)	(8.0)
Net requirements	**43 598.9**	**44 916.6**	**42 209.4**	**(2 707.2)**	**(6.0)**
Voluntary contributions in kind (budgeted)[e]	1 707.1	1 274.4	1 431.2	156.8	12.3
Total requirements	**47 171.3**	**48 514.8**	**45 777.8**	**(2 737.0)**	**(5.6)**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

[b] Excludes an amount of $2,176,900 for strengthening the security and safety of the staff and premises of the Force.

[c] Cost estimates for 2005/06 are inclusive of a 5% vacancy rate compared to a 4% vacancy rate applied in 2004/05.

[d] Cost estimates for 2005/06 are inclusive of a 2% vacancy rate compared to a 1% vacancy rate applied in 2004/05.

[e] Cost estimates for 2005/06 are inclusive of $1,426,200 from the Government of Cyprus and $5,000 from the Government of the United Kingdom.

B. Contingent-owned equipment: major equipment and self-sustainment

7. Requirements for the period from 1 July 2005 to 30 June 2006 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $1,464,300 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	
Major equipment	1 399.4
Self-sustainment	
Facilities and infrastructure	
Minor engineering	64.9
Total	**1 464.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area	—	—	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

C. Training

8. The estimated requirements for training for the period from 1 July 2005 to 30 June 2006 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Training consultants	3.6
Official travel, training	25.4
Training fees, supplies and services	18.0
Total	**47.0**

9. Training programmes during the budget period will encompass communications and information technology, engineering, procurement, personnel administration and management areas with a view to introducing new skills and knowledge and upgrading existing skills of international and national staff.

D. Non-budgeted contributions

10. The estimated value of non-budgeted contributions for the period from 1 July 2005 to 30 June 2006 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status of Forces agreement[a]	211.0
Voluntary contributions in kind (non-budgeted)	—
Total	**211.0**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office accommodation facilities, including the UNFICYP headquarters, provided by the Government of Cyprus for military contingents and civilian police.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

Mandate: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;

External: variances caused by parties or situations external to the United Nations;

Cost parameters: variances caused by United Nations regulations, rules and policies;

Management: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Military contingents	**($6 046.4)**	**(26.1%)**

- **Mandate: change in scale/scope of the mission**

11. The main factor accounting for the variance of $6,046,400 under this heading is lower requirements for military contingent costs as a result of the reduction of troop strength from 1,230 to 860 all ranks authorized by the Security Council in its resolution 1568 (2004).

	Variance	
Civilian police	**$523.1**	**117.6%**

- **Cost parameters: change in mission subsistence allowance**

12. The main factor contributing to the variance of $523,100 under this heading is higher requirements for subsistence allowance for civilian police owing to the increase in daily rates from $12 to $36 in effect from 1 August 2004. The estimated requirements take into account a projected 10 per cent vacancy factor.

	Variance	
International staff	**$147.1**	**2.3%**

- **Cost parameters: application of mission-specific rates**

13. The main factor contributing to the variance of $147,100 under this heading is increased provision for salaries and common staff costs for international staff. The estimated requirements take into account a projected 5 per cent vacancy factor and are based on mission-specific rates derived from the actual average expenditure by grade over the previous financial period. Common staff costs have been estimated at 70 per cent of net salaries for international staff.

	Variance	
National staff	**$735.8**	**13.8%**

- **Cost parameters: revised salary scale**
- **Management: additional inputs and outputs**

14. The main factor contributing to the variance of $735,800 under this heading is the increased provision for salaries, common staff costs and staff assessment for national staff based on a revised salary scale in effect from September 2004, combined with the proposed increase of the national staffing establishment by four posts, for a total of 113 posts. Computation of national staff costs takes into account a projected 2 per cent vacancy factor.

	Variance	
General temporary assistance	**$25.0**	**50.0%**

- **Management: additional inputs and same outputs**

15. The main factor contributing to the variance of $25,000 under this heading is higher requirements for the engagement of short-term personnel (based on the history of expenditure in prior periods) to replace staff on maternity or extended sick leave, as well as the projected higher requirements for temporary staff to undertake special projects (technical and data-processing) for which no expertise is available in the mission.

	Variance	
Official travel	**($79.3)**	**(33.9%)**

- **Management: reduced inputs and outputs**

16. The main factor contributing to the variance of $79,300 under this heading is lower requirements for official travel owing to measures taken by the mission to reduce official travel as well as the continuous implementation of the train-the-trainers programmes and arrangements for training to be undertaken locally where feasible and available.

	Variance	
Facilities and infrastructure	**$639.2**	**11.3%**

- **Cost parameters: additional inputs and outputs**

17. The main factors contributing to the variance of $639,200 under this heading are higher requirements for renovation services in connection with the relocation of troops to three main camps, as well as increases in the contractual cost of utilities and maintenance services provided locally.

	Variance	
Ground transportation	**$1 310.1**	**65.4%**

- **Management: additional inputs and same outputs**

18. The main factors contributing to the variance of $1,310,100 are higher requirements for rental of vehicles based on the new contract, as well as the increased cost of fuel.

	Variance	
Air transportation	**$89.2**	**6.0%**

- **Mandate: amended concept of operations**

19. The main factor contributing to the variance of $89,200 under this heading is an increase in flying hours for the mission's light helicopter in order to strengthen

the aerial observation and surveillance capacity of the Force, offset in part by a reduction in flying hours requirements for the medium helicopter, for a fleet total of 1,320 flying hours for the budget period (1,188 flying hours in the 2004/05 period).

	Variance	
Communications	**($17.7)**	**(1.9%)**

- **Management: reduced inputs and same outputs**

20. The main factors contributing to the variance of $17,700 under this heading are lower requirements for the replacement of communication towers (one in the 2005/06 period compared to four in the 2004/05 period), as well as the procurement of smaller-capacity microwave links owing to the acquisition of higher-capacity equipment during previous periods.

	Variance	
Information technology	**($212.1)**	**(27.8%)**

- **Management: reduced inputs and same outputs**

21. The main factors contributing to the variance of $212,100 under this heading are lower requirements for the replacement of equipment owing to the planned acquisition of new equipment during the 2004/05 period as well as the reduced requirement for software packages owing to the availability of software support through the United Nations global contractual arrangements.

	Variance	
Medical	**$35.7**	**15.8%**

- **Management: additional inputs and outputs**

22. The main factor contributing to the variance of $35,700 under this heading is increased requirements for medical supplies (first-aid kits and supplies for HIV prevention).

	Variance	
Special equipment	**$3.6**	**57.1%**

- **Management: additional inputs and same outputs**

23. The main factor contributing to the variance of $3,600 under this heading is the acquisition of a range-finder binocular essential for the alignment of satellite and microwave dishes.

	Variance	
Other supplies, services and equipment	**($47.1)**	**(10.5%)**

- **Management: reduced inputs and outputs**

24. The main factors contributing to the variance of $47,100 under this heading are lower requirements for welfare, military accoutrements and haircutting services owing to the reduction in the authorized strength of the Force.

IV. Actions to be taken by the General Assembly

25. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $44,346,600 for the maintenance of the Force for the 12-month period from 1 July 2005 to 30 June 2006, including $20,569,800 net to be funded through voluntary contributions from the Government of Cyprus ($14,069,800) and the Government of Greece ($6.5 million);**

(b) **Assessment of the amount of $23,776,800, representing the balance of the appropriation, at a monthly rate of $1,981,400, should the Security Council decide to continue the mandate of the Force.**

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions and the United Nations Board of Auditors

A. Advisory Committee on Administrative and Budgetary Questions

(A/58/759/Add.4)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee noted from the additional information provided that the process of writing off equipment is slow in the mission. Priority action should be taken to improve inventory management in the mission (para. 26).	The mission improved asset inventory management to speed up the process of writing off equipment. As at 15 December 2004, UNFICYP had no pending write-off action.

B. Board of Auditors

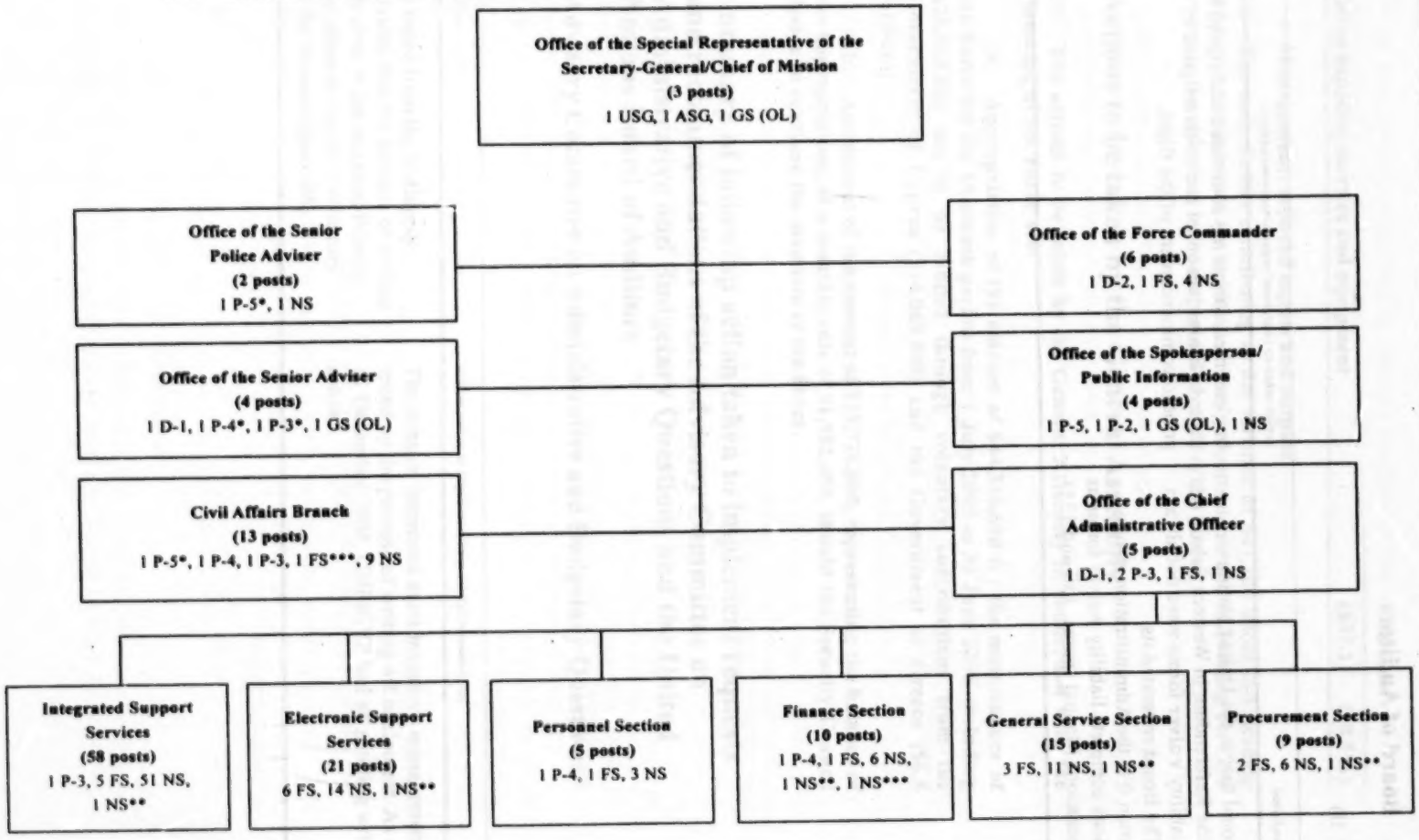
(A/58/5, vol. II)

Request/recommendation	*Action taken to implement request/recommendation*
The Board noted that at the United Nations Mission for the Referendum in Western Sahara and UNFICYP, liability waiver forms were not always completed. The Board reiterated its recommendation that the Administration ensure that all missions complete liability waiver forms as in the Air Operations Manual (paras. 130 and 131).	Implemented. Forms are completed and signed by non-United Nations personnel and countersigned by a witness prior to commencement of the flight.

Annex

Organization charts

A. Substantive and administrative offices



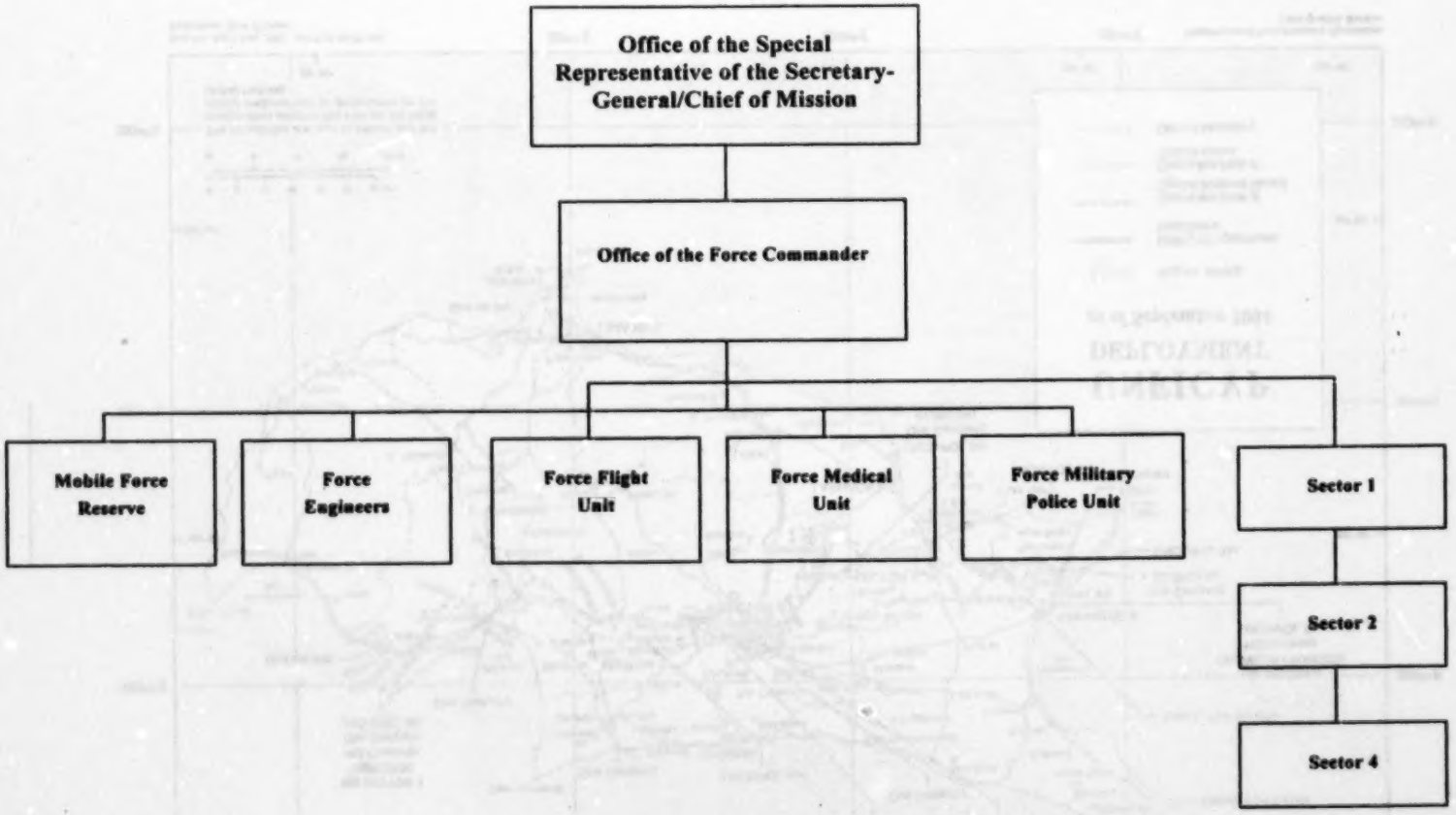
* New post.

** Posts converted from Field Service category.

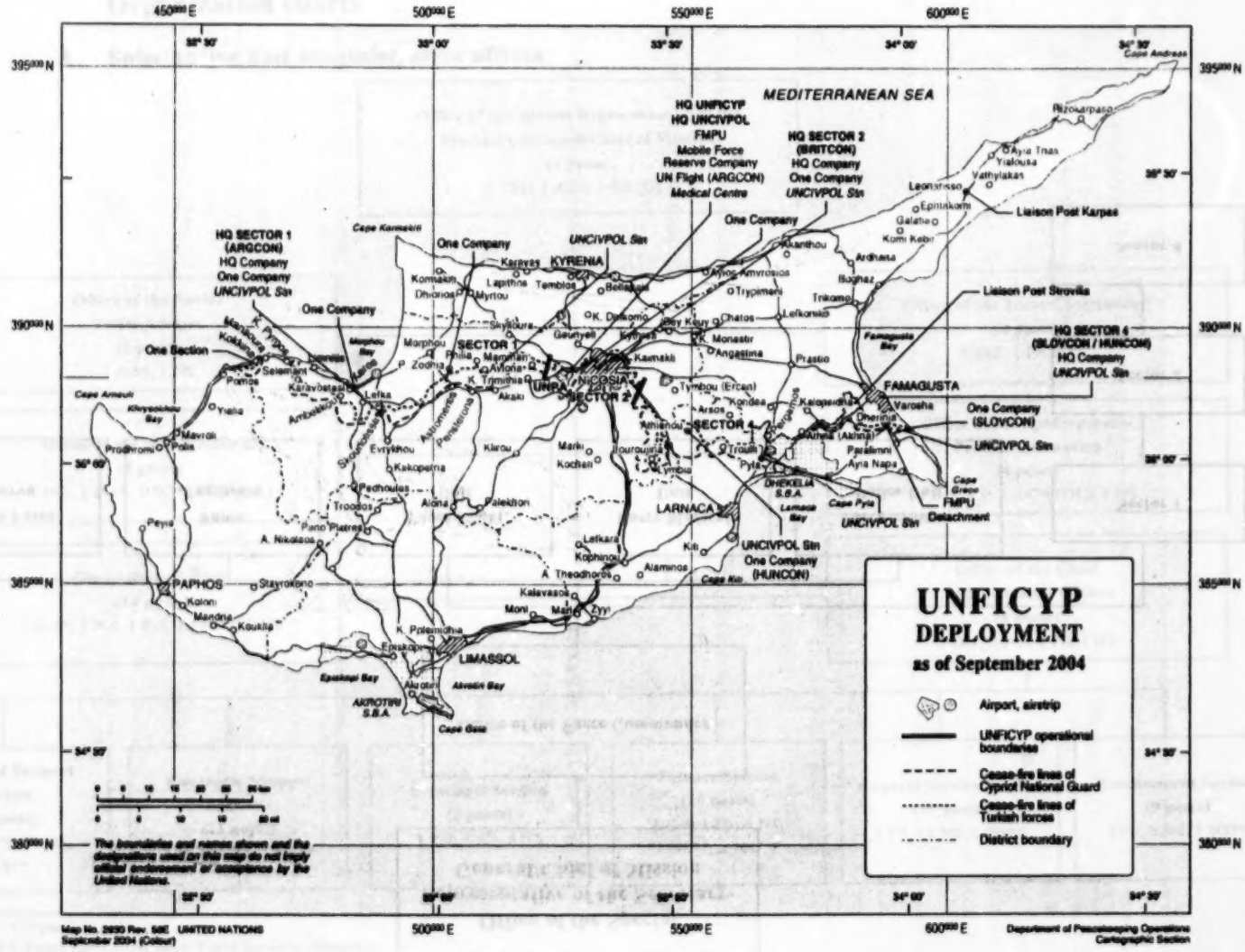
*** Post redeployed.

Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS (OL) = General Service (Other level); NS = National General Service staff; USG = Under-Secretary-General.

B. Military component



Map


MEDITERRANEAN SEA
HQ UNFICYP
HQ UNCIVPOL
FMPU
Mobile Force Reserve Company
UN Flight (ARGCON)
Medical Centre
HQ SECTOR 2
(BRITCON)
HQ Company
One Company
UNCIVPOL Stn
HQ SECTOR 1
(ARGCON)
HQ Company
One Company
UNCIVPOL Stn
HQ SECTOR 4
(SLOVCON / HUNCON)
HQ Company
UNCIVPOL Stn
Liaison Post Karpas
Liaison Post Strovilia
KYRENIA
NICOSIA
UNPA
SECTOR 1
SECTOR 2
SECTOR 4
FAMAGUSTA
LARNACA
LIMASSOL
PAPHOS
AKROTIRI S.B.A.
DHEKELIA S.B.A.
One Company (SLOVCON)
UNCIVPOL Stn
FMPU Detachment
UNCIVPOL Stn One Company (HUNCON)
UNFICYP
DEPLOYMENT
as of September 2004
Airport, airstrip
UNFICYP operational boundaries
Cease-fire lines of Cypriot National Guard
Cease-fire lines of Turkish forces
District boundary
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
Map No. 2930 Rev. 58E UNITED NATIONS
September 2004 (Colour)
Department of Peacekeeping Operations
Cartographic Section